



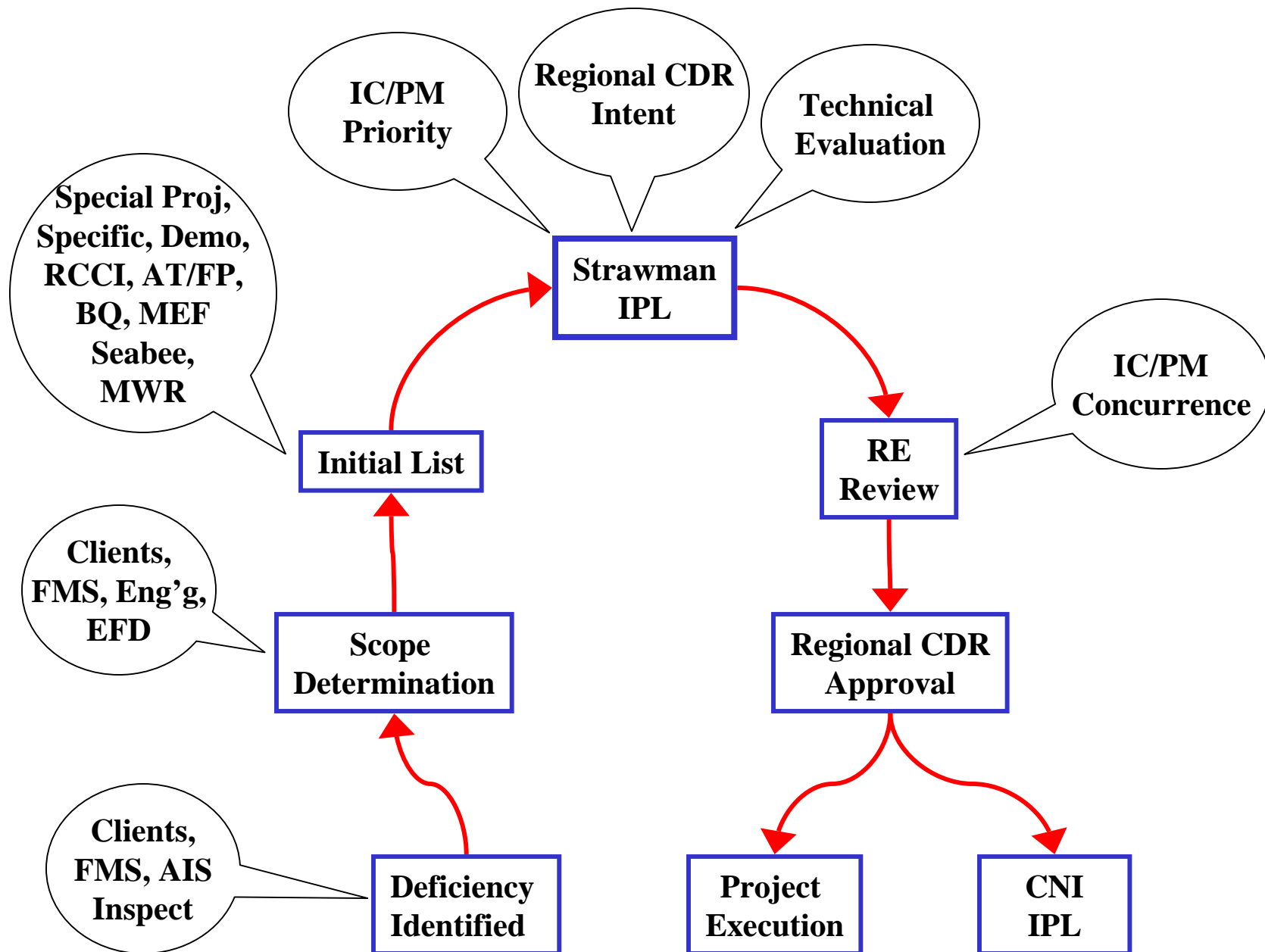
Facilities Projects Programming Process

Presented by
Gene Bloxom/Code 281



Regional IPL's Points of Contact

- MCON Bob Flanagan(322-2881)
- Special Projects, MEF Anne Johnson(322-3015)
- Specifics, BQ, I2M Pam Satterfield(322-3012)
- MWR Jeff Miller(322-3026)
- Demolition Ryan Giffin(322-3010)
- Engineering IPL, OB Ryan Giffin
- Seabee Ltjg Brelsford(444-4218)

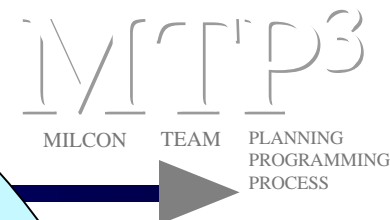




MCON Program

POM 06 Milestones

- **Nov-Dec** Initial project development with IC & PM priorities
- **29-30 Jan** CNRMA MCON Review Board
- **7 Feb** Issue CNRMA POM 06 strawman
- **Feb-May** Team 1391 development
- **30 May** POM 06 IPL & docs. due to CLF
- **3 June** Obtain PM/IC concurrence & brief CNRMA on proposed POM 06 IPL
- **24-25 June** CLF MCON Review Board
- **Early Aug** CLF POM 06 IPL due to CNO



Aug - Feb

EFD 1391 (EPPG Final)

Purpose: Budgeting Cost Development, & Complete Package with Signatures

TEAM MEMBERS (FACD-PD)

- EFD CIBL (**Leader**) MCON \$
- EFD Teaming
 - Project Management
 - Design - Fire Protection
 - Planning - Environmental
 - Cost
- EFD ALnO Mission Management \$
- Functional Experts MCON \$
- IMC O&MN \$/ NWCF \$
- Region/Warfare Ctr SIOH \$
- Activity/User
- NAVFACHQ PM
- NCIS
- Independent Reviewer (NAVAUDITSVC)

Refined Documentation "TEAM Think"

Final NEPA Mitigation Budget level Costs

1391 Package Requires:

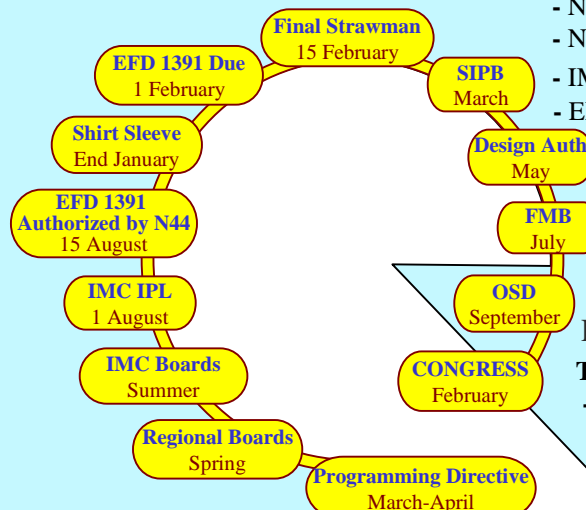
- Economic Analysis Cost Development
- Unit Cost Breakdown & BESS BESS
- BFR
- Site Plan Site Investigations

March- May

NAVFAC 1391 (EPPG Final)

(DOD Unit Cost Update)

Purpose: Update FINAL 1391 Package to reflect the most current DOD Draft Unit Cost Data. Validate prior year 1391's. The NAVFAC HQ PM is responsible for leading this effort.

BUDGET BOOKS**BUDGET 1391**

Purpose: Streamlined for Authorization & Appropriation

TEAM MEMBERS

- NAVFACHQ (**Leader**) SIOH \$
- NAVFACHQ PM
- IMC O&MN \$
- EFD MCON \$

July - Dec

DESIGN / RFP (FACD-ACQ)

Purpose: Initiate acquisition strategy

TEAM MEMBERS

- EFD CIBL (**Leader**) MCON \$
- IMC O&MN \$/ NWCF \$
- Activity
- NAVFACHQ, NCIS SIOH \$

Continuous

IMC TEAM 1391 (EPPG Final)

Purpose: Scope Definition & Programming

TEAM MEMBERS

- Region/IMC (**Leader**) O&MN \$/NWCF \$
- EFD Planning/ Functional Expert Reimbursable \$
- NAVFACHQ PM SIOH \$
- EFD ALnO Mission Management \$
- Cost Certification MCON \$
- Activity Personnel O&MN \$/NWCF \$
- Public Works/Planner and/or Regional Planner
- Security/Fire Protection
- Subject Matter Expert
- User/ Environmental /Other
- Other Stakeholders O&MN \$/NWCF \$

Stakeholder Buy-in; Checklist Requirement Project POA&M BFR/Team Cost

Team Input Site Approval Scope/BFR Economic Analysis NEPA

Project Award

Activity 1391 (EPPG Final) (2 Pager)

User Mission Requirement

START



MCON Program Issues

- Scoring Criteria: Mid-Atlantic Region uses the NAVFAC scoring criteria to prioritize MCON projects
 - Significant changes from last year, but only minor effects on relative project rankings
 - Some new categories added & some deleted
 - Scoring is less subjective with fixed point values instead of “ranges”
- Provided a CT Priority List (FY04 & Beyond) to CLF, but NAVFAC also ranking all CT projects
- POM 06 may be a true two year process with only minor changes allowed during PR07



MCON Program Issues

- Significant amount of data required for Requirements List(RL)
- CNRMA will have to respond to questions/requests from CNI/Congress
- Fleet, NAVFAC, etc still playing
- Funding levels (CLF estimated \$90M-\$110M (FY06) & \$180M (FY07) after incremented projects)



MCON Program

Tips for Success

- Get as much support for your project as possible
- Write project to scoring criteria
- Take good “bad” photographs
- Think positive-its still possible to get a MCON project
- Manage all aspects of **your** project
- Have a **reasonable** Congressional Add project ready
- MCON should be a year round process



POM 06 MCON Program

POM 06 IPL

FY 06

PNO	Activity	Description	Project Cost (000)	Running Total (000)	Team 1391	Old Score	New Score
094B	NS Norfolk	Pier 11 Replacement, INC 3	41,350	41,350	n/a	635	405
691A	VARLOCS	Construct OLF	40,000	81,350	n/a	n/a	390
283	NAB Little Creek	Replace Piers 44-51 & Adjacent Quaywall	33,218	114,568	YES	680	495
014	NS Norfolk	Aircrew Training Facility (E2 - VAW 120)	4,775	119,343	YES	610	550
705	NS Norfolk	Aircrew Training Facility (MH-60S)	12,925	132,268	YES	600	550
699	NS Norfolk	Aircraft Maintenance Hangar (MH-60S CV Squadrons)	26,553	158,821	YES	600	550
830	NSA Norfolk	CLF/TYCOM Headquarters Facilities, INC 1	35,000	193,821	NO	660	395
713	NS Norfolk	Waterfront security, Submarine Piers	2,589	196,410	YES		
733	NS Norfolk	Waterfront Dolphins for Combat Surface Ships	7,714	204,124	YES		
609	NS Norfolk	Gate 4 Security Improvements	5,431	209,555	YES		
717	NS Norfolk	Waterfront Security, Destroyer Piers	6,344	215,899	YES		
617	NWS Yorktown (CA)	Main Gate Security Improvements	2,610	218,509	NO		

NOTE : P-518 Ordnance-Handling Vehicle Maintenance Shop, Yorktown removed as it is more likely to remain in FY 05 due to deferred CT funds



Navy MCON Congressional Adds History

Project Statistics

(1994-2003)

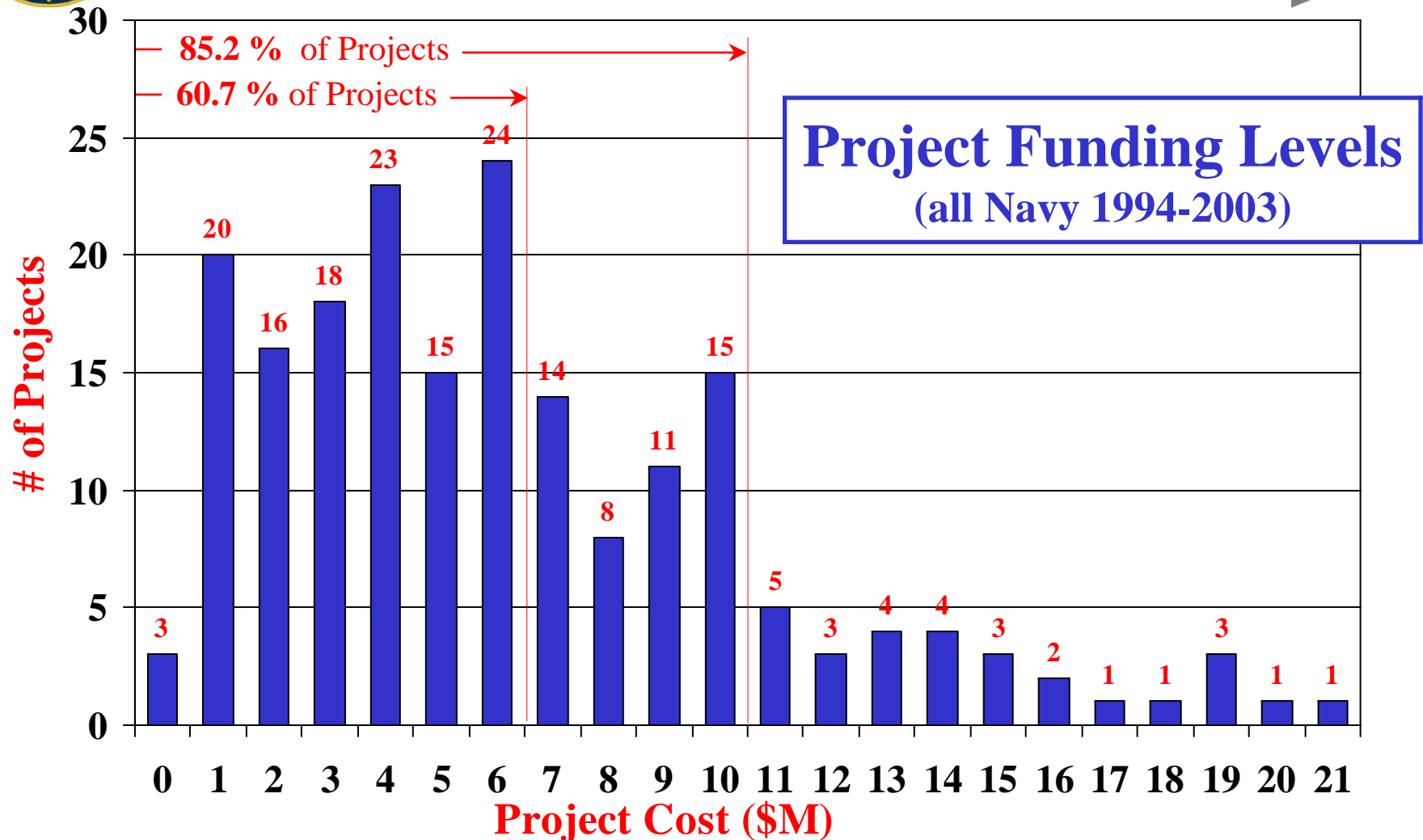
CATEGORY	#
PERSONNEL SUPPORT & SERVICES	51
MAINT. & PRODUCTION FACILITIES	21
AIR OPERATIONS	19
OTHER OPERATIONAL FACILITIES	18
WATERFRONT OPERATIONS	16
UTILITIES	16
RTD & E	15
TRAINING	14
SECURITY /FIRE	9
OTHER MISC	9
LAND ACQUISITION	6
STORAGE (ALL TYPES)	3
TOTAL	197

CATEGORY	#
BACHELOR QUARTERS	20
CHILD DEVELOPMENT CENTERS	13
FITNESS CENTERS	8
OTHER	7
FAMILY SERVICE CENTERS	3
TOTAL	51

FY 1994 through 2003	Total Navy	HR Area
Total # of Projects Added	197	10
Average # of Projects Added / Year	19.7	1
Total Value of Projects Added	\$1,382 M	\$51 M
Average Value of Projects / Year	\$138.2 M	\$5.1 M



MCON Congressional Adds History





Congressional Add Schedule

DATE	ACTION ITEMS	ACTION	STATUS
1-Aug	Begin development of the FY05 Congressional Add (CA) list	Code 281.1	Complete
15-Aug	Email (w/list & schedule) to PWOs & Supervisors asking for inputs	Code 281.1	Complete
12-Sep	PWO/Supervisor Inputs due to Code 281.1	PWO/Sups.	Working
19-Sep	Send proposed CA list to LANTDIV to verify cost & executability	Code 281.1	
22-Sep	Start CNRMA CA Brief (Draft)	Code 281.1	
24-Oct	CA list verification complete	LANTDIV	
3-Nov	Complete CA Brief w/ Proposed CA List	Code 281.1	
Wk of 10-Nov	Brief CNRMA on CA process and FY05 proposed list	Code 20	
14-Nov	Distribute approved FY05 CA list to PMs/ICs/PWOs/Activities for their use	Code 20	
9/11/2003	Regional Engineer		



CNRMA Historical Adds

FY	Activity	PNO	Project Title	COST (\$000)
1994	NAS OCEANA	P-412	FUEL STORAGE TANKS REPLACEMENT	1,800
1995	NAS OCEANA, DNA	P-961	WEAPONS TRAINING FACILITY	5,400
1995	NAS OCEANA, DNA	P-979	LAND ACQUISITION	4,850
1995	NAB LITTLE CREEK	P-442	FIRE STATION	5,000
1995	NS NORFOLK	P-792	FAMILY SERVICES CENTER	5,100
1997	NS NORFOLK	P-354	PIER ELECTRICAL IMPROVEMENTS	6,200
1998	NS NORFOLK	P-191	AIR OPERATIONS FACILITY	4,000
1998	NWS YORKTOWN	P-453	MISSILE MAGAZINE	3,290
1999	NAS OCEANA	P-752	FITNESS COMPLEX	6,400
2002	NAB LITTLE CREEK	P-137	PERSONNEL SUPPORT FACILITY	8,993
TOTAL				51,033

NOTE:

Hampton Roads area
projects only

9/11/2003

Regional Engineer

13

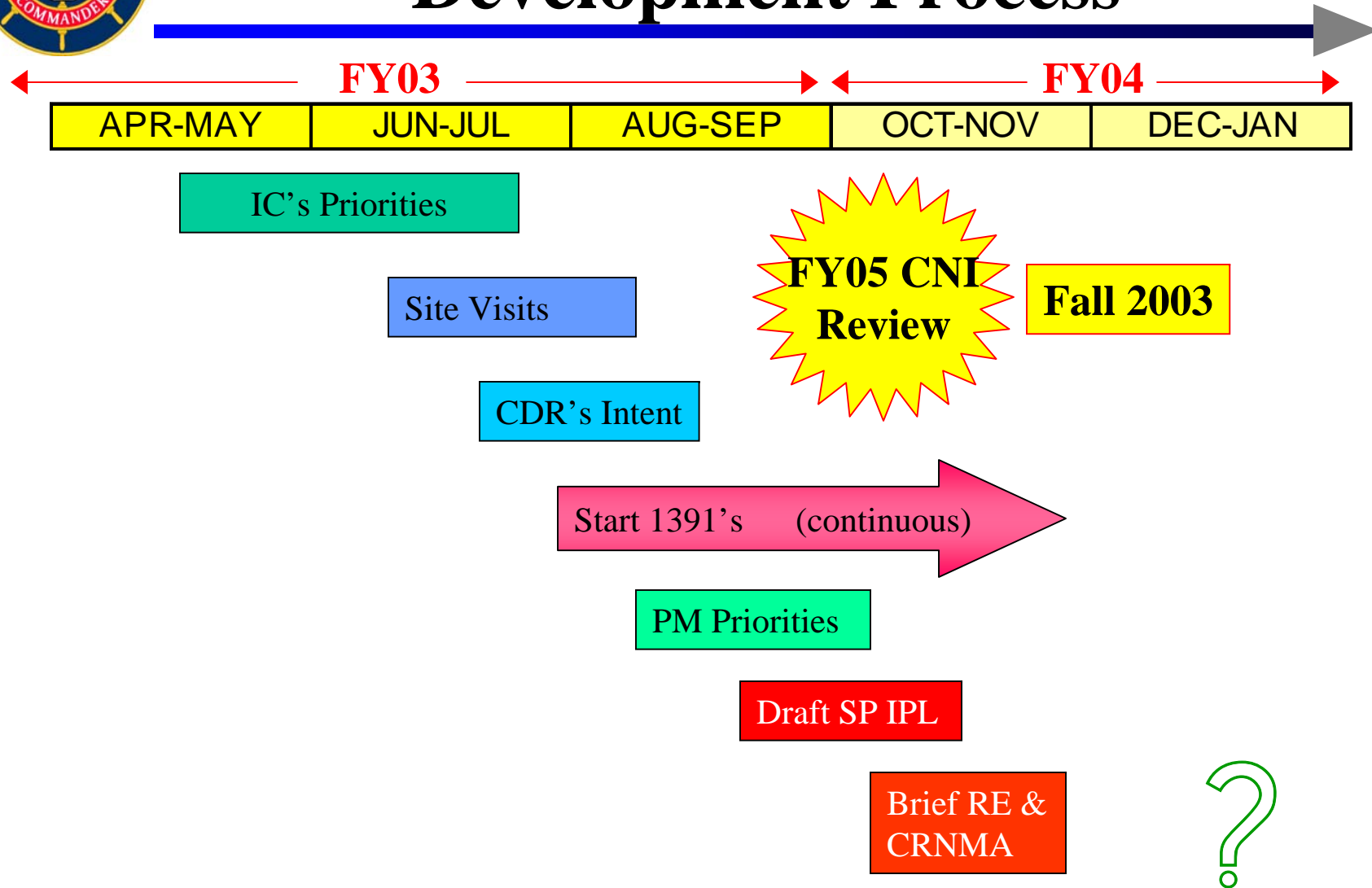


Special Project Program

- Currently >\$500K
- Special Project definition: A repair, maintenance, construction or equipment installation project where funded cost exceeds the commanding officer's approval limits.



Special Project Program Development Process





Special Project Program ISSUES

- Funding has focused on high emphasis Investment Categories
 - 01 Air Ops, 03 Port Ops, 05 Training, 15 BQ & 17 Utilities
- Philosophy is to fund dredging first
- Admin, Sailor Support, warehouses and roads have gone unfunded.
- Responsibility for project validation
- Design Funding will be provided by region
- Funding for 04/05 appears to be abysmal



Special Project Program Project Scoring Matrix

- Criteria 35%
 - AIS/IRRS
 - Facility Condition Index (Over 10%)
 - Safety/QOL/Economic Payback
- Technical Score 45%
 - Provide relative comparison of projects based on Engineering criteria
 - Validate project
 - Criticality of Facility
- IC/PM Priorities 20%



Special Project Program Project Scoring Matrix

Criteria

	IC 1, 3, 5, 15, 17	IC 6, 7, 10, 11, 13, 16	IC 2, 4, 8, 9, 12, 14, 18
BASEREP Rating is C4	16	15	14
BASEREP Rating is C3	13	9	7
Critical on AIS	15	11	7
Deferrable on AIS	5	3	1
Crit FCI > 10%	4	3	2
Crit FCI < 10%	3	2	1

= 0 to 35 Points

Technical Score

	IC 1, 3, 5, 15, 17	IC 6, 7, 10, 11, 13, 16	IC 2, 4, 8, 9, 12, 14, 18
Engineering Criteria	15	10	5
Validate Project	15	10	5
Criticality of Facility	15	10	5

= 0 to 45 Points



Special Project Program Project Scoring Matrix

IC Scoring Matrix

Installation	Priority					Total
	A	B	C	D	E	
NS Norfolk	4	4	4	3	3	18
NAS Oceana	2	2	2	2	1	9
NSS NNSY	2	1	1	1	1	6
NAB Lcreek	1	1	1	1	1	5
NWS Yorktown	1	1	1	1	0	4
NSA Mech	1	1	1	0	0	3
NSA Norfolk	1	1	1	0	0	3
NAS Oceana-DN	1	1	1	0	0	3
NSA Phil	1	1	0	0	0	2
NSA Northwest	1	0	0	0	0	1
						54

A	B	C	D	E
10	8	6	4	2

= 2 to 10 Points

***PM Scoring Matrix is determined by the number of projects submit by the ICs in the PM's program. The number of points are the same.**



Regional Backlog and Special Project Allocation

	Total BMAR (\$000)	% BMAR	# Projects
NS Norfolk	\$240,578	35%	18
NAS Oceana	\$112,934	17%	9
NSS NNSY	\$73,610	11%	6
NAB Lcreek	\$65,999	10%	5
NWS Yorktown	\$48,188	7%	4
NSA Mech	\$42,455	6%	3
NSA Norfolk	\$34,929	5%	3
NAS Oceana-DN	\$32,011	5%	3
NSA Phil	\$20,161	3%	2
NSA Northwest	\$12,876	2%	1
	\$683,741	100%	54



Special Project Program Tips For Success

- Detailed engineering estimate and studies desirable
- Take good “bad” photographs
- Defined Scope helpful
- Up to date IRRS and I2M
- Request DASN Approval early
- Always be in a position to award



Specific Project Program

- Currently >\$100K but less than \$500K
- Specific Project definition: A repair, maintenance, construction or equipment installation, performed either separately or in combination, to satisfy a finite requirement of work within the Commanding Officer's funding authority.



Specific Project Program Overall

- Regional IPL Generated in I2M Using Activity Submissions
- IC & PM Priorities Considered
- Regional Team Validates Projects
- Final IPL Established



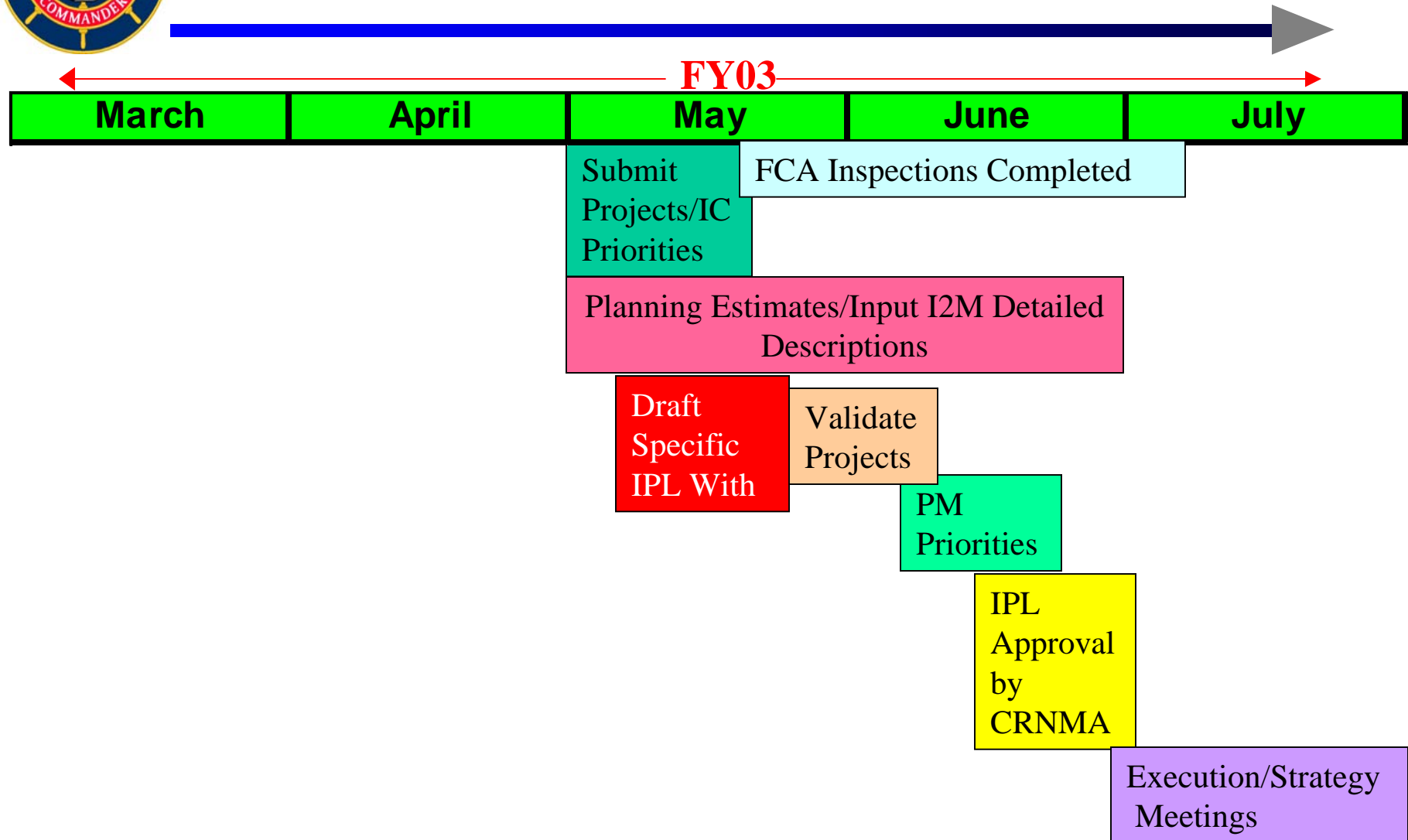
Specific Project Program FY 03 Status

FY04 IPL will Identify \$17M PM and \$6M QM

- All PM, & QM Projects authorized for design from FY03 IPL's not Implemented or Cancelled Will Carry Over to FY04 IPL's
- PM-\$23M Projects funded for design for FY03
 - Includes \$5M PM Carried Over from FY02 to FY03
 - Control \$4.1M-\$4.1M obligated to date, \$3.3M promises to pay issued to date and \$10M additional PTP's to be issued.
- QM-Control \$1,667-\$900K obligated to date, \$1.0M promises to pay issued to date and \$2.0M additional PTP's to be issued.
 - \$6.5M QM Projects funded for design for FY03
 - Includes \$1.5M QM Carried Over from FY02 to FY03

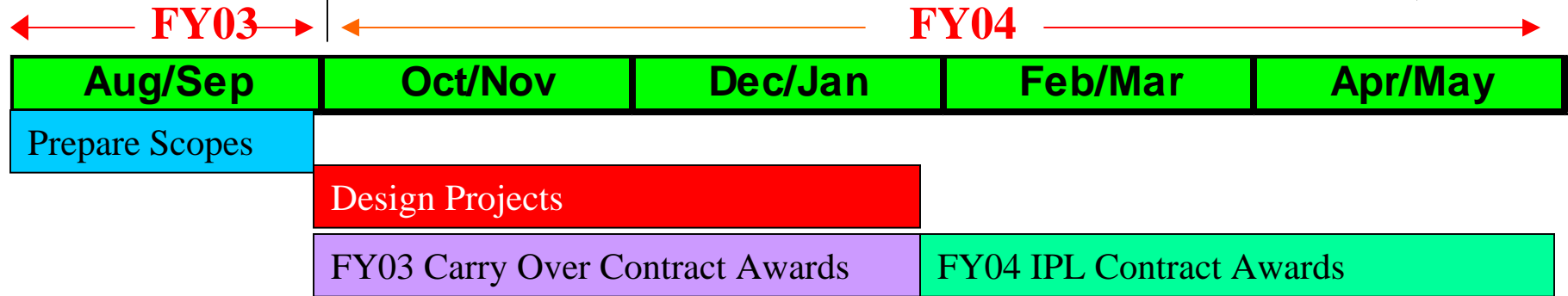


Specific Project IPL Development/Execution





Specific Project IPL Development/Execution





Specific Project Program Project Scoring

- I2M Scoring Criteria 50%
(Initial Look)
 - ✓ FLEP 25%
 - ✓ Deficiency Type 25%
 - ✓ Deficiency Class 25%
 - ✓ System Impact 25%
- IC Priorities 25%
- PM Priorities 25%



Specific Project Program I2M Project Scoring

FLEP

Facilities Life Extension Program

HIGH (1)	MEDIUM (3)	LOW (5)
01 - Aviation	06 Aviation Maint/Prod	04 Other Operational
03 Waterfront Ops	07 Shipyard Maint/Prod	08 Other Maint/Prod
05 Training	10 POL Supply/Storage	09 RDT & E
15 Troop Housing	11 Ammo Supply/Storage	12 Other Supply/Storage
17 Utilities	13 Medical	14 Administrative
	16 Other Personnel Support	18 Real Estate
		02 Communication

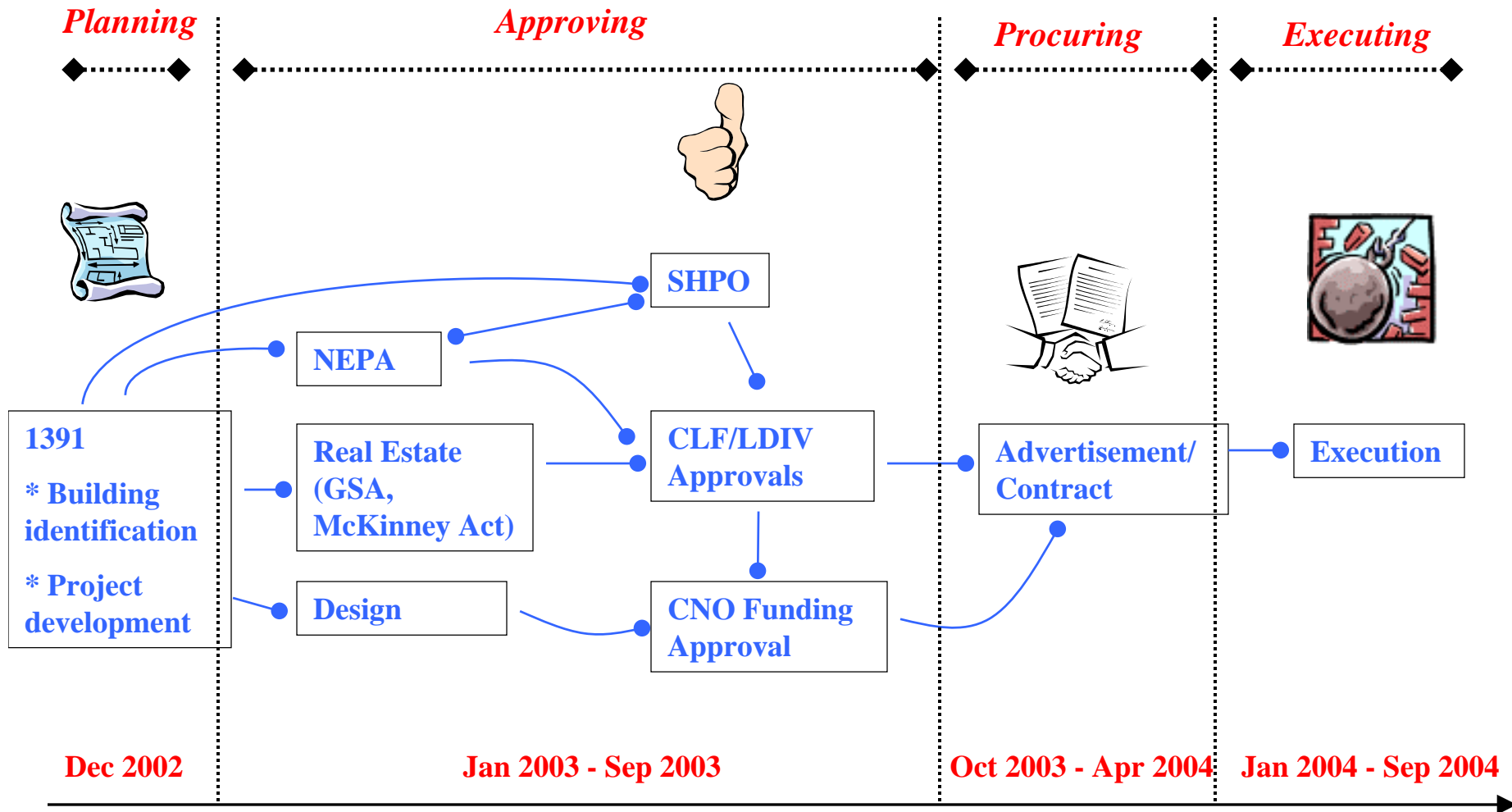


Demolition Program

- Objective
 - Remove excess facilities
- Funding
 - Designs funded by CLF from Fleet Funds
 - Projects funded by NAVFAC from CNO Funds
- Functions
 - NAVFAC: CNO Prioritization
 - CLF: IMC Prioritization
 - LDIV: Project Management, Execution
 - PWC/RE: Initiate, Plan, Design, Coordinate



Demolition Program Development Process





Demolition Program History

- FY98-FY03 (Mid-Atlantic Region):
 - 402 buildings demolished
 - 2.1M SF reduction
 - \$41 M BMAR reduction
 - \$29.2 M demolition project cost
- FY03:
 - CLF: Half of CNO Program (\$21M or 48%)
 - MA Region: Half of CLF Program (\$8.9M or 43%)



Demolition Program FY04 Milestones

RE Accomplishments:

- Dec 02 Initial 1391s due to RE
- Feb 03 Final 1391s, NEPA Completed
(except Environmental Assessments)
- Mar 03 Create IPL

Begin Design of Demo Projects

RE Goals:

- Apr 03 Send endorsement letters to CLF
GSA/HUD Completed
- 1stQ 04 Projects Ready to Award



Demolition Program FY04 Milestones

CLF Accomplishments:

- Mar 03 Designs Funded
NAVAFAC Final Guidance
FY04 Demo Data Call

CLF Goals:

- Apr 03 Submit FY04 Demo Packages
- Jun 03 CNO Announces Selections
- Jan 04 Designs Completed
- Mar 04 Projects Awarded



Demolition Program Scoring Guidance

Scoring Model Factors			
<u>Scoring Criteria</u>	<u>Weight</u>	<u>Points Available</u>	<u>Maximum Points Available</u>
Facilities Sustainment Cost Savings (Simple Payback)	35	5	175
Installation Management Claimant Priority	25	5	125
N46 Assessment (Based on Safety, Appearance, Facility Data, Executability)	15	5	75
Total Points Available			375

Criteria used to develop scores for prioritizing Proposed FY04 CNRMA Demo IPL, Maximum Points = 175



Demolition Program Scoring Criteria Breakdown

Facilities Sustainment Cost Reduction			
Simple Payback = Project Cost/ Sustainment Cost Savings	<u>Weight</u>	<u>Points Available</u>	<u>Maximum Points Available</u>
Simple Payback < 3 Years	35	5	175
Simple Payback 3 - 6 Years	35	4	140
Simple Payback 6 - 10	35	3	105
Simple Payback 10 - 15	35	2	70
Simple Payback 15 - 20	35	1	35
Simple Payback > 20 Years	35	0	0

Installation Management Claimant Priority			
	<u>Weight</u>	<u>Points Available</u>	<u>Maximum Points Available</u>
Project Priority 1 - 5	25	5	125
Project Priority 6 - 10	25	4	100
Project Priority 11 - 15	25	3	75
Project Priority 16 - 20	25	2	50
Project Priority > 20	25	1	25



Proposed FY04 Demo IPL

(Based on FY04 Guidance)

<u>OLD</u> <u>PRI</u>	<u>NEW</u> <u>PRI</u>	<u>ACTIVITY</u>	<u>Title</u>	<u>COST</u> <u>(\$000)</u>	<u>SCOPE</u> <u>(SFE)</u>	<u>SUS</u> <u>Savings</u> <u>(\$000)</u>	<u>Simple</u> <u>Payback</u> <u>(Yrs)</u>	<u>IMC</u> <u>Priority</u> <u>Score</u>	<u>SUS</u> <u>Score</u>	<u>N46</u> <u>Score</u>	<u>Total</u> <u>Score</u>
1,4	1	NWS Yorktown	Demolish 31 Buildings, Fuel Pier, Rec Pier, Fence, and RailRoad	3,577.7	290587	752.4	4.8		4		140
2	2	Naval Station Norfolk - St. Juliens Annex	Demolish 10 Buildings, Poles/Masts, and 18 miles of RailRoad	2,348.1	179135	429.1	5.5		4		140
3,7	3	Naval Station Norfolk	Demolish 13 Facilities, North End of Pier D and 4 Mooring Dolphins	1,735.1	148818	365.6	4.7		4		140
6	4	NSA Mechanicsburg	Demolish 2 Buildings, Various Concrete Structures	722.1	221784	231.0	3.1		4		140
9	5	NAS Oceana/Dam	Demolish 19 Buildings	176.0	18580	52.8	3.3		4		140
8	6	Naval Station Norfolk - St. Juliens Annex	Demolish 3 facilities, St. Juliens Annex	1,765.8	62645.2	118.9	14.8		2		70
5	7	Naval Station Norfolk - St. Helena	Demolish Pier 12 and Pier 14, St. Helena	4,620.0	109196	272.6	17.0		1		35
10	8	Naval Station Norfolk	Demolish Ammunition Barge Platform	2,191.0	50193	125.3	17.5		1		35

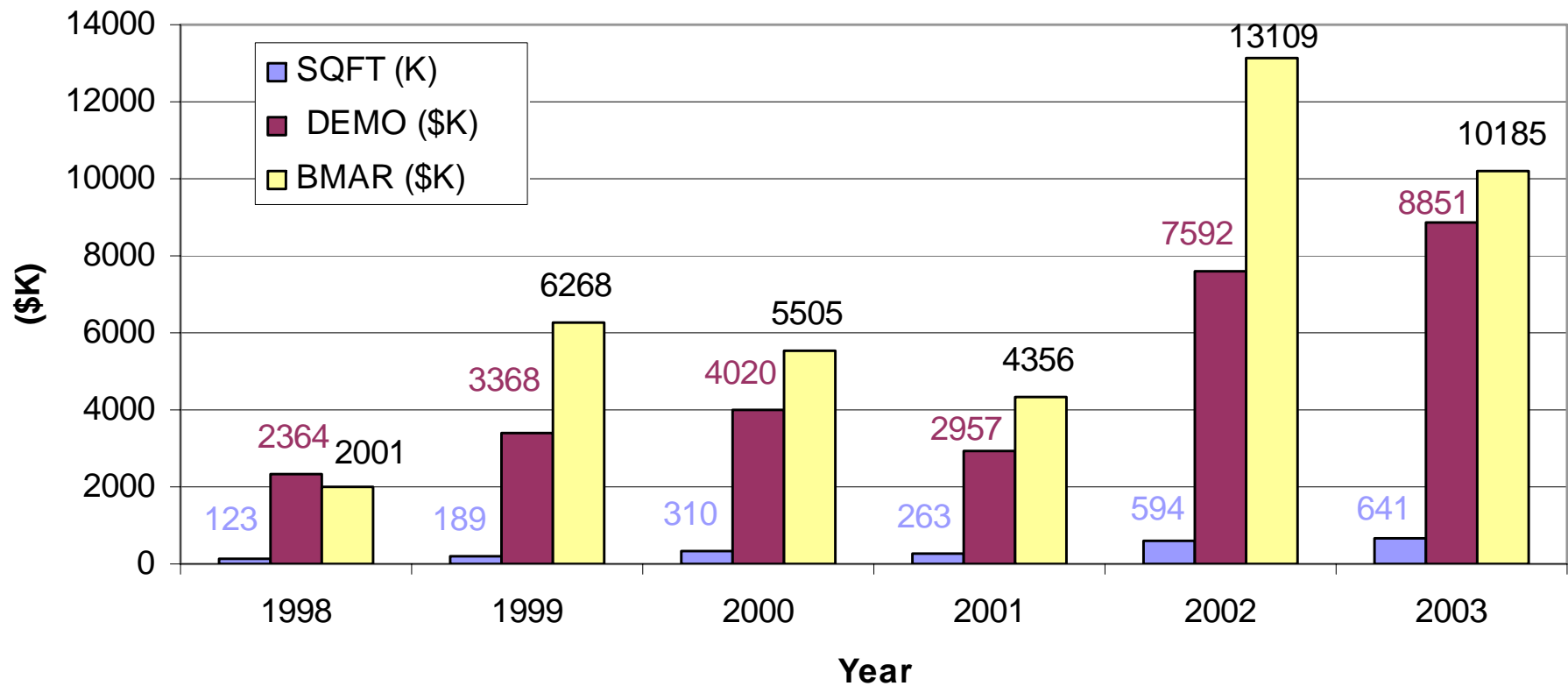
SFE = Square Foot Equivalent

Simple Payback = Cost Divided By Sustainment Savings



Demolition Historical Perspective

Demo Data FY98 - FY03





Engineering IPL Categories

- A: Must Fund or Contractual Obligation
- B: MCON Support, Active FY04/05/06
- C: Special Project Support, Active FY03
- D: Demolition Project Support, Active FY03
- E: MCON Support, Outyear FY07-11
- F: Special Project Support, Outyear FY04-06
- G: Demolition Project Support, Outyear FY04
- H: Environmental Project Support
- I: Other Project Support
- J: CT Project Support (NOT Funded on Engr IPL)